

Environmental Services

Seminole County

Water and Sewer

Water and Sewer Operations

Mission

To provide safe, reliable, high quality water and wastewater utility services that meet all regulatory standards and provide maximum customer service.

Business Strategy

The Water and Sewer Division is responsible for the treatment and distribution of potable water and for the collection, treatment and disposal of wastewater in unincorporated areas of Seminole County. This is achieved in compliance with all federal, State and local regulations. The Division efficiently operates and maintains nine water treatment plants, two wastewater treatment plants, two reclaimed water distribution systems, and associated collection and distribution infrastructure.

Objectives

Strategically plan for water source and supply needs for all of Seminole County in cooperation with the St. John's River Water Management District, municipalities, and adjacent counties.

Provide proper water and wastewater treatment for unincorporated Seminole County and wholesale municipal customers in compliance with existing Federal, State and local regulations for water treatment and distribution, and wastewater collection, treatment and disposal.

Maintain and improve the current level of service for water and sewer customers through a comprehensive Capital Improvements Program and an aggressive operations and maintenance program, while continuing to cross-train and educate all employees to provide a responsive and effective work force.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Water Facilities Team			
Gallons produced monthly (MG = Million Gallons)	570MG	575 MG	580 MG
Chemical cost per MG treated	\$116.00	\$116.00	\$118.00
Greenwood Waste Water Treatment Facility			
Gallons treated monthly	64.0 MG	65.0 MG	66.0 MG
Chemical cost per MG treated	\$550.00	\$550.00	\$575.00
Quality Control Team			
Wastewater samples collected monthly	420	420	420
Cost per MG treated	\$23.00	\$24.00	\$25.00

Department:	ENVIRONMENTAL SERVICES	Seminole County
Division:	WATER AND SEWER	
Section:	WATER AND SEWER OPERATIONS	FY 2002/03

	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:				
Personal Services	2,000,503	2,272,367	2,533,891	11.5%
Operating Services	13,443,163	16,348,975	18,848,040	15.3%
Capital Outlay	0	340,070	88,900	-73.9%
Debt Service	3,024,995	7,096,948	7,092,008	-0.1%
Grants and Aid	0	0	0	
Reserves/Transfers	4,868	11,679,272	3,130,738	-73.2%
Subtotal Operating	18,473,529	37,737,632	31,693,577	-16.0%
Capital Improvements	0	7,857,525	13,240,424	68.5%
TOTAL EXPENDITURES	18,473,529	45,595,157	44,934,001	-1.5%
FUNDING SOURCE(S)				
General Fund	23,429	0	0	0
Water & Sewer Fund	18,450,100	45,595,157	44,934,001	-1.5%
TOTAL FUNDING SOURCE(S)	18,473,529	45,595,157	44,934,001	-1.5%
Full Time Positions	53	54	57	
Part-Time Positions	0	0	0	

New Programs and Highlights for Fiscal Year 2002/03

Approved budget for FY 02/03 included one additional Senior Operator for new water treatment plant. Because the plant was completed ahead of schedule, filling of this position was accelerated to FY 01/02. Two (2) additional Senior Operators are now needed to meet required coverage at the new Southeast Regional Water Treatment Plant.	84,796
Truck mounted boom crane to pull and install larger (50 hp and above) pumps into wetwells and install motors and equipment at wastewater treatment plants.	165,000
Hanover Woods Water Treatment Plant Rehabilitation	1,000,000
Emergency power at critical well sites	250,000
Utility acquisition evaluations	150,000
One-cent County surtax force main relocations	500,000
Consumptive Use Permitting assistance and consolidation	250,000
Emergency power at critical liftstations	1,000,000
One-cent County surtax water main relocations	1,000,000
Potable well improvements	100,000
Distribution system improvements	500,000
Water system rehabilitation	250,000

	2002-03	2003-04	2004-05	2005-06	2006-07
Capital Improvements					
Total Project Cost	13,240,424	15,124,408	15,302,000	15,905,250	850,000
Total Operating Impact	120,000	120,000	120,000	750,000	0